

## **Program A: Administrative**

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program for the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Administrative Program for the Louisiana Highway Safety Commission are:

1. Create counter measures and facilitate implementation of programs that will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
2. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The State and Community Highway Safety grant program is a formula grant program, directed by Department of Transportation through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA), in which federal funds are provided to states based on their population and road miles.

Each year the LHSC submits a statewide "Highway Safety Plan" to the NHTSA and FHWA. This plan is the basis for commission operations. Louisiana's Highway Safety Plan is developed through the analysis of traffic records data (data from accident reports, drivers license and vehicle registration files, roadway, files, traffic law violation arrests and conviction data) and highway safety project proposals received from state and local government agencies, colleges and universities, private nonprofit organizations and individuals from all political subdivisions of the state. Analyses of past and present highway initiatives are conducted to determine effectiveness and research is conducted to identify new and innovative approaches to promote traffic safety. Projects to be implemented throughout the state are selected on the basis of the magnitude and severity of the problem, over-representation of subgroups, and the possibility of impact. Programs and projects are administered in accordance with uniform guidelines from the NHTSA and FHWA. There are 18 highway safety program guidelines; however, NHTSA and FHWA have identified nine as National Priority Program Areas (NPPA) and consider them the most effective in reducing highway deaths and injuries. The nine NPPAs are: impaired driving, occupant protection, speed, traffic records, emergency medical services, police traffic services, motorcycle safety, pedestrian and bicycle safety, and roadway safety. Because federal funding is minimal, projects implemented by the LHSC are limited to priority program areas. There are three contributing factors associated with a traffic crash: the roadway and environment, the vehicle, and the driver. Human factors (such as driving after drinking, speeding, and not using occupant protection devices) contribute to some of the most severe traffic crashes. LHSC's Highway Safety Plan seeks to coordinate and unite state and local programs and projects to reduce traffic crashes, deaths, and injuries by focusing on enforcement, public information and education, and legislation.

The Administrative Program consists of the following activities: Planning, Implementation and Evaluation, Training, Public Information and Education, and Traffic Records.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To hold the death rate on Louisiana streets, roads, and highways to 2.3 per 100 million vehicle miles traveled.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: *To reduce the death rate on Louisiana streets, roads, and highways to 1.7 deaths per 100 million vehicle miles traveled and reduce the injury rate to 2,000 injuries per 100,000 licensed drivers by June 30, 2003.*

Louisiana: Vision 2020 Link: Goal 3: *To have a standard of living among the top 10 states in America and safe, healthy communities where rich natural and cultural asses continue to make Louisiana a unique place in which to live work, visit and do business.* Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 1999 was 1.6 per 100 million miles of travel.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Louisiana highway death rate per 100 million vehicle miles traveled <sup>1</sup>	2.3	2.3	2.3 <sup>2</sup>	2.3 <sup>2</sup>	2.3 <sup>2</sup>	2.3
K	Number of fatal and injury crashes <sup>1</sup>	50,500	48,676	52,860 <sup>2</sup>	52,860 <sup>2</sup>	48,000 <sup>5</sup>	48,000
K	Traffic injury rate <sup>1,3</sup>	3,213	3,160	3,213 <sup>4</sup>	3,213 <sup>4</sup>	2,800 <sup>3,5</sup>	2,800
S	Number of traffic safety projects awarded	81	195 <sup>6</sup>	81	81	200 <sup>6</sup>	200

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Unless otherwise noted, performance values for this indicator are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1998*. LHSC traffic crash data for 1999 will be available in January 2001.

<sup>2</sup> Performance values are calculated using Calendar Year 1998 data from the Department of Transportation on number of vehicle miles traveled.

<sup>3</sup> Traffic injury rate is the number of injuries per 100,000 licensed drivers.

<sup>4</sup> Although the FY 2000-2001 performance standard for this indicator is 3,213, the agency indicates in its FY 2000-2001 First Quarter Performance Progress Report that the yearend figure will be 2,845. This is because the actual yearend figure for 1998 is 2,845.

<sup>5</sup> The continuation level value has been adjusted due to a better than anticipated performance in the previous year.

<sup>6</sup> LHSC increased the number of projects by issuing 112 Safe and Sober overtime enforcement contracts to state and local agencies to conduct patrols during selected periods.

Explanatory Note: The number of vehicle miles traveled is from the Department of Transportation and Development. All other data is from the Louisiana Highway Safety Commission Traffic Data Report, 1998.

GENERAL PERFORMANCE INFORMATION: CRASHES AND FATALITIES IN LOUISIANA					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL 1994	PRIOR YEAR ACTUAL 1995	PRIOR YEAR ACTUAL 1996	PRIOR YEAR ACTUAL 1997	PRIOR YEAR ACTUAL 1998
Number of vehicle miles traveled (in millions)	374.30	386.20	379.70	387.60	403.30
Number of fatal and injury crashes	51,514	51,070	52,860	52,350	48,676
Number of fatal crashes	748	786	806	833	807
Number of highway deaths	844	903	901	932	926
Louisiana's highway death rate <sup>1</sup>	2.3	2.3	2.4	2.4	2.3
National highway death rate <sup>1</sup>	1.7	1.7	1.7	1.3	2.0
Louisiana's rank among states for highway death rate	Not available	Not available	13	9 <sup>2</sup>	8
Traffic injury rate <sup>3</sup>	3,290	3,210	3,220	3,160	2,845

<sup>1</sup> Highway death rate is the number of fatalities per 100 million vehicle miles traveled.

<sup>2</sup> Increases in vehicle miles traveled in other states caused those states to have a better ranking than Louisiana.

<sup>3</sup> Traffic injury rate is the number of injuries per 100,000 licensed drivers.

**GENERAL PERFORMANCE INFORMATION: HIGHWAY SAFETY PROGRAMS**

	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	ESTIMAT ED
PERFORMANCE INDICATOR	FFY 1994	FFY 1995	FFY 1996	FFY 1997	FFY 1998	FFY 1999	FFY 2000
<b>IMPAIRED DRIVING/ALCOHOL:</b>							
Number of statewide programs	7	8	7	7	16	18	20
Amount of statewide programs	\$305,948	\$226,876	\$296,054	\$390,310	\$497,482	\$469,462	\$498,563
Number of local programs	36	36	2	2	2	7	9
Amount of local programs	\$203,678	\$542,984	\$530,058	\$649,492	\$45,000	\$130,988	\$388,246
<b>POLICE TRAFFIC SERVICES/SPEED:</b>							
Number of statewide programs	4	1	3	3	7	17	6
Amount of statewide programs	\$266,344	\$61,518	\$158,330	\$203,165	\$452,874	\$765,046	\$367,585
Number of local programs	5	4	1	1	11	5	25
Amount of local programs	\$252,028	\$352,002	\$367,120	\$538,000	\$433,378	\$551,735	\$1,047,931
<b>OCCUPANT PROTECTION:</b>							
Number of statewide programs	12	5	5	5	7	7	7
Amount of statewide programs	\$157,191	\$322,929	\$262,740	\$197,267	\$415,014	\$197,150	\$268,555
Number of local programs	3	1	1	1	1	2	2
Amount of local programs	\$431,700	\$301,208	\$6,078	\$8,000	\$6,000	\$34,500	\$27,100
<b>TRAFFIC RECORDS:</b>							
Number of statewide programs	6	2	0	1	4	4	4
Amount of statewide programs	\$19,518	\$130,669	\$0	\$206,397	\$448,488	\$378,829	\$339,212
Number of local programs	4	1	0	1	1	0	0
Amount of local programs	\$17,571	\$1,204	\$0	\$183,713	\$31,000	\$0	\$0
<b>ROADWAY SAFETY:</b>							
Number of statewide programs	2	2	3	3	5	3	3
Amount of statewide programs	\$27,100	\$76,196	\$111,713	\$254,048	\$122,971	\$79,500	\$212,600
Number of local programs	12	6	7	7	9	2	2
Amount of local programs	\$77,500	\$65,242	\$44,500	\$190,239	\$36,500	\$17,500	\$17,500
<b>SCHOOL BUS:</b>							
Number of statewide programs	0	0	0	1	0	0	0
Amount of statewide programs	\$0	\$0	\$0	\$46,176	\$0	\$0	\$0
<b>COMMUNITY TRAFFIC SAFETY/SAFE COMMUNITIES:</b>							
Number of local programs	2	2	5	5	2	3	3
Amount of local programs	\$178,622	\$194,113	\$273,585	\$133,201	\$80,000	\$183,264	\$183,264
<b>EMERGENCY MEDICAL SERVICES:</b>							

Number of statewide programs	0	0	0	0	0	2	2
Amount of statewide programs	\$0	\$0	\$0	\$0	\$0	\$112,500	\$112,500
<b>MOTORCYCLE SAFETY:</b>							
Number of statewide programs	1	0	0	0	0	1	1
Amount of statewide programs	\$2,000	\$0	\$0	\$0	\$0	\$8,500	\$8,500

2. (KEY) To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana to 7% and 45%, respectively.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.4: *To reduce the percent of alcohol-involved traffic fatalities in Louisiana to 45% by June 30, 2003.* In addition, this operational objective also partially accomplishes Strategic Objective I.5: *To reduce alcohol-involved fatal and injury crashes to 3,400 per 100,000 licensed drivers by June 30, 2003.*

Louisiana: Vision 2020 Link: Goal 3: *To have a standard of living among the top 10 states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place in which to live work, visit and do business.* Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 38% of total traffic fatalities for 1999. In Louisiana, alcohol-related fatalities were 46.1% of all traffic fatalities. In 1998, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was above the legal limit (.10) in 34% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of traffic crashes with alcohol involved <sup>1,2</sup>	33.5% <sup>3</sup>	7.0%	33.0% <sup>3</sup>	33.0% <sup>3</sup>	7.0%	7.0%
K	Percentage of traffic fatalities with alcohol involved <sup>1</sup>	46%	46%	35%	35%	45%	45%
K	Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers <sup>1</sup>	230	209	230	230	200	200
S	Number of projects with a DWI component <sup>4</sup>	41	122	200	200	150	150

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the Louisiana Highway Safety Commission Traffic Records Data Report, 1998. LHSC traffic crash data for 1999 are not yet available.

<sup>2</sup> The name of this performance indicator has been changed from "Percentage of alcohol-involved traffic crashes" for purposes of clarity. There has been no change in what the indicator measures or how the measurement is calculated.

<sup>3</sup> In both FY 1999-2000 and FY 2000-2001, the agency misvalued this performance indicator by providing a value that actually measures something other than percentage of traffic crashes with alcohol involved. This explains the significant difference between FY 1999-2000 yearend standard and actual. Using the correct measurement, a performance standard of 8% should have been adopted for FY 1999-2000 and a performance standard of 10% should have been adopted for FY 2000-2001. The continuation level value has been adjusted to provide the correct number for measuring this performance indicator.

<sup>4</sup> The name of this performance indicator has been changed from "Number of grants for alcohol-related programs and projects awarded" for purposes of clarity. There has been no change in what the indicator measures or how the measurement is calculated. The number of projects with a DWI component varies from year to year due to the availability or lack of availability of funds to contract with local law enforcement for special holiday enforcement.

GENERAL PERFORMANCE INFORMATION: ALCOHOL-RELATED TRAFFIC CRASHES AND FATALITIES					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Percentage of traffic crashes with alcohol involved	9.3%	8.9%	7.9%	8.0%	7.0%
Percentage of traffic fatalities with alcohol involved	45%	46.1%	34.5%	25.8%	46.0%
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	216	259	237	232	209

3. (KEY) To reduce the percentage of fatal crashes where speed is a primary factor to 22% from the FY 1999-2000 actual of 24.4%.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.10: *To reduce fatal and injury traffic crashes by 25% where excessive speed or speed in excess of safe conditions is a primary contributing factor by June 30, 2003.*

Louisiana: Vision 2020 Link: Goal 3: *To have a standard of living among the top 10 states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place in which to live work, visit and do business.* Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Traffic crashes where speeding is a primary contributing factor are over-represented in most Louisiana fatal crashes. In 1997, speeding was a major contributing factor in 21.8% of all the fatal crashes in Louisiana. Nationally, the economic cost of speeding-related crashes is estimated to be \$28.9 billion each year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of fatal crashes in which speed was involved <sup>1</sup>	27.0%	24.4% <sup>2</sup>	21.8%	21.0%	22.0%	22.0%
K	Percentage of fatal and injury crashes in which speed was involved <sup>1</sup>	8.5%	8.07%	8.0%	8.0%	8.0%	8.0%
S	Number of projects with speed enforcement component awarded	16	125 <sup>3</sup>	150	150	150	150

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values above are based on data from the Louisiana Highway Safety Commission Traffic Records Data Report, 1998. LHSC traffic crash data for 1999 are not yet available.

<sup>2</sup> The FY 1999-2000 yearend actual reported in the department's Fourth Quarter Performance Progress Report was 21.27%. This figure has been corrected since the reporting of actual yearend performance for FY 1999-2000 in LaPAS from 21.27% to 24.4%.

<sup>3</sup> Speed was included in all special enforcement projects which increased the number from those targeting only speed to all projects.



GENERAL PERFORMANCE INFORMATION: SPEED-RELATED TRAFFIC CRASHES AND FATALITIES					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Percentage of fatal and injury crashes with speed involved	8.7%	8.3%	8.8%	8.1%	7.7%
Percentage of fatal crashes with speed involved	28.3%	29.0%	24.2%	21.8%	24.4%

4. (KEY) To reduce rail grade crossing traffic crashes by 5% from the FY 2000-2001 performance standard (192).

Strategic Link: This operational objective partially accomplishes Strategic Objective I.14: *To reduce by 25% rail grade crossing traffic crashes by June 30, 2003.*

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Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of rail grade crossing crashes <sup>1</sup>	203 <sup>2</sup>	188	192	192	183	183
K	Number of fatalities resulting from rail grade crossing crashes	30	25	25	25	25	25
S	Number of projects with a railroad safety component funded	1	1	1	1	1	1

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values above are based on data from the Louisiana Highway Safety Commission Traffic Records Data Report, 1998. LHSC traffic crash data for 1999 are not yet available.

<sup>2</sup> When the proposed performance standard was calculated by the agency, only fatal and injury crashes were included. The standard should have covered all crashes.

**GENERAL PERFORMANCE INFORMATION: RAIL GRADE CROSSING CRASHES AND FATALITIES**

PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Number of rail grade crossing crashes	292	228	203	203	188
Number of fatalities from rail grade crossing crashes	15	31	30	30	25
Louisiana's rank among states for rail grade crossing crash fatalities	3	3	3	3	3

5. (KEY) To increase safety belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.7: *To increase safety belt usage for vehicle occupants age 5 and above statewide from 64% to 87% by June 30, 2003.* In addition, this operational objective partially accomplishes Strategic Objective I.8: *To increase child restraint usage statewide from 82% to 87% by June 30, 2003.*

Louisiana: Vision 2020 Link: Goal 3: *To have a standard of living among the top 10 states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place in which to live work, visit and do business.* Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In 1999, at a national level, 75% of passenger car occupants in fatal crashes who were totally ejected from the vehicle were killed. Safety belts are effective in preventing total ejection: only 1% of the occupants reported to have been using restraints were totally ejected compared with 22% of the unrestrained occupants. In Louisiana, 56% of drivers and 53% of passengers killed in car crashes were not wearing safety belts. Public information and education and law enforcement training programs have the potential for reducing these statistics.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of safety belt usage statewide by vehicle occupants age 5 and above <sup>1</sup>	71.0%	68.2%	72.0%	72.0%	72.0%	72.0%
K	Percentage of child restraint usage statewide <sup>2</sup>	85%	87%	86%	86%	86%	86%
S	Number of grants with occupant protection component awarded	85	132 <sup>3</sup>	100	100	100	100

<sup>1</sup> As reported in the Statewide Occupant Protection Survey 2000.

<sup>2</sup> As reported in the Statewide Occupant Protection Survey 1999. Child restraint usage has not yet been completed for CY 2000.

<sup>3</sup> Additional funds were received for occupant protection innovative projects.

GENERAL PERFORMANCE INFORMATION: SAFETY RESTRAINT AND MOTORCYCLE HELMET USE RATES							
PERFORMANCE INDICATOR	SURVEY 1987	SURVEY 1988	SURVEY 1989	SURVEY 1990	SURVEY 1991	SURVEY 1992	SURVEY 1993
Safety belts	35%	36%	41%	43%	42%	50%	48%
Child restraints	43%	37%	44%	40%	43%	64%	50%
Helmet use <sup>1</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	94%	98%
PERFORMANCE INDICATOR	SURVEY 1994	SURVEY 1995	SURVEY 1996	SURVEY 1997	SURVEY 1998	SURVEY 1999	SURVEY 2000
Safety belts	50%	50%	63%	67%	67%	67%	68%
Child restraints	45%	63%	82%	82%	82%	82%	87%
Helmet use <sup>1</sup>	98%	100%	100%	100%	100%	100%	42%

<sup>1</sup> The Louisiana Highway Safety Commission is monitoring the effect on this rate of 1999 legislation making the use of motorcycle helmets nonmandatory.

<sup>2</sup> Helmet use was not tracked during these years.

6. (SUPPORTING) To reduce by 1% the number of traffic crashes and fatalities among pedestrians, motorcycle riders, bicyclists and school buses.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.12: *To reduce the pedestrian death rate to 2.0 per 100,000 population by June 30, 2003 for metropolitan areas with a population of 300,000 or more*; Strategic Objective I.13: *To reduce by 25% the motorcycle fatalities by June 30, 2003*; and Strategic Objective I.15: *To reduce by 25% the number of school bus crashes by June 30, 2003*.

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Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Nationally: Per vehicle mile traveled, motorcyclists are about 15 times as likely as passenger car occupants to die in motor vehicle traffic crashes. Pedestrians represent 2% of all the people injured in traffic crashes and 13% of all traffic fatalities. Pedalcyclists made up nearly 2% of all traffic fatalities and 1.6% of all the people injured in traffic crashes during 1999. More than one-fourth of the pedalcyclists killed in 1999 were between 5 and 15 years old. Nationally, an average of 21 school-age children die in school bus-related traffic crashes each year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of pedestrian fatalities <sup>1</sup>	133	115	133	133	115	115
S	Pedestrian death rate per 100,000 population <sup>1</sup>	2.6	2.6	2.6	2.6	2.6	2.6
S	Number of motorcycle fatalities <sup>1</sup>	19	35 <sup>3</sup>	19	19	33 <sup>3</sup>	33
S	Number of motorcycle crashes <sup>1</sup>	713	889	713	713	880	880
S	Number of school bus crashes <sup>1</sup>	136 <sup>2</sup>	117	136	136	115	115
S	Number of bicycle-involved crashes <sup>1</sup>	1,344	991	1,344	1,344	981	981
S	Number of projects with pedalcyclists, pedestrian, school bus, or motorcycle component <sup>1,4</sup>	3	3	3	3	3	3

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values above are based on data from the Louisiana Highway Safety Commission Traffic Records Data Report, 1998. LHSC traffic crash data for 1999 are not yet available.

<sup>2</sup> Includes all buses, not just school buses.

<sup>3</sup> Standards were based on available data at the time, from 1997. 1998 data ultimately revealed that 1997 information was too low, so the continuation level estimate was adjusted.

<sup>4</sup> The Louisiana Highway Safety Commission is monitoring the effect on this rate of 1999 legislation making the use of motorcycle helmets nonmandatory.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$59,461	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	41,463	0	0	(41,463)
Fees & Self-gen. Revenues	167,011	182,542	182,542	145,278	213,502	30,960
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,050,000	11,796,726	11,780,335	11,821,606	11,785,548	5,213
TOTAL MEANS OF FINANCING	<b>\$4,217,011</b>	<b>\$11,979,268</b>	<b>\$12,004,340</b>	<b>\$12,026,345</b>	<b>\$11,999,050</b>	<b>(\$5,290)</b>
EXPENDITURES & REQUEST:						
Salaries	\$588,969	\$579,564	\$565,244	\$530,772	\$530,772	(\$34,472)
Other Compensation	72,132	79,716	79,716	79,716	79,716	0
Related Benefits	99,123	108,700	106,629	106,886	106,886	257
Total Operating Expenses	312,299	377,380	377,380	384,085	375,298	(2,082)
Professional Services	760,712	396,762	396,762	404,697	396,762	0
Total Other Charges	2,381,204	10,412,016	10,453,479	10,422,589	10,412,016	(41,463)
Total Acq. & Major Repairs	2,572	25,130	25,130	97,600	97,600	72,470
TOTAL EXPENDITURES AND REQUEST	<b>\$4,217,011</b>	<b>\$11,979,268</b>	<b>\$12,004,340</b>	<b>\$12,026,345</b>	<b>\$11,999,050</b>	<b>(\$5,290)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	16	14	14	14	0
Unclassified	1	1	1	1	1	0
TOTAL	<b>17</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports, are derived from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticketed with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,979,268	17	ACT 11 FISCAL YEAR 2000-2001
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$41,463	0	Carryforward IAT revenue from Department of Transportation to provide for continued implementation of the traffic accidents records system
\$0	(\$16,391)	(2)	Realignment of gubernatorial mandated personnel reductions
\$0	\$12,004,340	15	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$2,035	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$2,082)	0	Risk Management Adjustment
\$0	\$97,600	0	Acquisitions & Major Repairs
\$0	(\$25,130)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$41,463)	0	Non-Recurring Carry Forwards
\$0	(\$36,250)	0	Salary Base Adjustment
\$0	\$11,999,050	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$11,999,050	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$11,999,050	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.9% of the existing operating budget. It represents 91.7% of the total request (\$13,086,914) for this program. Significant adjustments include reduced funding for risk management premiums and increased funding for acquisitions..



## PROFESSIONAL SERVICES

\$50,610	Provide safety belt/child restraint survey of the entire state as required by the National Highway Safety Administration to determine the effectiveness of occupant restraint projects.
\$346,152	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$396,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$1,880,791	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
\$8,000,000	To Department of Transportation for alcohol impaired countermeasures
<b>\$9,880,791</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$521,000	Transferred to State Police for accident reduction project
\$7,812	Transferred to State Police for automotive maintenance
\$2,413	Civil Service/CPTP charges
<b>\$531,225</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,412,016</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$97,600	Six replacement vehicles
<b>\$97,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>